

Overview of the Stream Maintenance Department

The Stream Maintenance Department serves the community by correcting obstructions within watercourses, reshaping bank lines to ensure the normal course of flow following flood conditions, and inspecting streams and other watercourses during prolonged rain and flood conditions to insure protection of life and property.

The department's four-person staff members perform the work listed above. They are assigned and use a variety of heavy equipment, principally bulldozers, to accomplish their mission.

The Department is funded entirely from general revenues. For 2002, interfund transfers, which consist of motor pool charges, have become the largest expenditure category. Changes in those motor pool charges to reflect the actual cost of equipment maintenance, in this case, complex heavy equipment, contribute to the significant increase in this area. The 2002 budget includes a 3% general salary increase for all County employees.

Expenditure Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	186,868	196,103	194,970	-0.6%
Contractual Services	643	249	2,363	849.0%
Commodities				
Capital Improvements				
Capital Outlay				
Interfund Transfers	183,602	193,953	239,053	23.3%
Total	371,113	390,305	436,386	11.8%
Grant Revenue				
Fee Revenue				
General County Revenue	371,113	390,305	436,386	11.8%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Percentage of employee/machine hours utilized in eliminating obstructions	45%	45%	45%
Percentage of employee/machine hours utilized in restoring bank lines	15%	15%	15%
Percentage of employee/machine hours utilized in inspecting bridges and watercourses	10%	10%	10%
Percentage of employee/machine hours utilized in constructing drainage channels	15%	15%	15%
Percentage of employee/machine hours utilized in assisting with other public works projects and responding to emergencies	15%	15%	15%

Stream Maintenance Summary



Mission

The mission of the Stream Maintenance Department is to maintain watercourses in certain areas of the county as designated by K.S.A. 82a-307. This will minimize flooding, erosion and property damage and enhance public safety.

Goals:

- ✍✍ To protect the county's infrastructure by keeping watercourses free from obstruction.
- ✍✍ Following flood conditions, and with the permission of property owners, bank lines will be reshaped to their original conditions and streams to their normal flow

Sedgwick County Board of Commissioners

2002 Priorities:

- ✍✍ Youth Services
- ✍✍ Process Improvement & Collaboration
- ✍✍ Demographics
- ✍✍ Economic Development
- ✍✍ Quality of Life

Staffing Detail

Classification	Range	2001 FTE	2002 FTE	Adopted Budget
Construction/Maintenance Supervisor	21	1	1	40,365
Crew Chief	18	1	1	37,665
Equipment Operator II	17	2	2	70,072
Direct Employee Totals		4	4	148,707
Longevity				2,805
Overtime				7,500
Part-time/Temporary				
Total Benefits				35,958
Budgeted Savings				
Total County-Funded Personnel Cost				194,970
Non-County Funded Personnel Cost				

**Stream Maintenance
Department****Mission**

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2002 Priorities:**
~~✓~~ ~~✓~~ **Youth Services**
~~✓~~ ~~✓~~ **Process Improvement &
Collaboration**
~~✓~~ ~~✓~~ **Demographics**
~~✓~~ ~~✓~~ **Economic Development**
~~✓~~ ~~✓~~ **Quality of Life**